Cochrane Temiskaming Resource Centre (CTRC)

i. Strategic Plan Framework (2026–2031)

Executive Summary

This Strategic Plan sets direction for the next five years, focusing on strengthening service excellence, workforce sustainability, and community connection while ensuring organizational resilience in a constrained funding environment.

The plan responds to:

- Increasing complexity of support needs
- Workforce recruitment and retention challenges
- Sector-wide funding pressures
- Opportunities for innovation and community partnerships

Organizational Foundation

- **Mission:** to advance the quality of life of individuals with developmental disabilities through the promotion of supports and services which are person driven, holistic, community based and accountable.
- **Vision:** individuals supported by the Cochrane Temiskaming Resource Centre will have fair and equal opportunity to live, work, and play within the community as determined by personal interest and not by label.

CTRC is an organization helping people with developmental disability live their best. We support people with developmental disability and their families in the districts of Cochrane and Temiskaming.

Environmental Scan

Internal Analysis

- Service capacity and gaps
- Workforce profile (staffing challenges, training needs)
- Financial position and funding pressures
- Infrastructure (housing, technology)
- Employee feedback (NPS)

External Analysis

- Ontario developmental services trends:
  - Workforce shortages & recruitment challenges
  - Increased complexity of needs
  - Funding constraints
  - Policy/regulatory requirements (QAM, MCCSS)
- Community needs and partnerships
- Emerging opportunities (technology, service models)
- Service Satisfaction Surveys
- MCCSS Developmental Services sector transformation and Journey to Belonging

ii. Strategic Priorities Overview

Priority	Outcome Focus
1. Strengthen Services	Quality, safety, and responsiveness
2. Invest in Workforce	Recruitment, retention, leadership
3. Build Community Connection	Inclusion, partnerships, advocacy
4. Sustain the Organization	Governance, financial stability, innovation

iii. Strategic Priority Details

Priority 1: Service Excellence and Growth

Strategic Goal

Enhance the quality, safety, and responsiveness of services to meet increasing complexity and demand.

Context

- Increasing complexity of individuals supported (mental health/addiction, hospital supports, end-of-life care, ALC) and growing interest in non-traditional supports
- Capacity pressures across programs including SGL, Passport, clinical/case management
- Increasing cultural and ethnic diversity across service region

Key Objectives

- Improve service quality and outcomes across all programs
- Strengthen supports for individuals with complex needs
- Enhance quality assurance and compliance (QAM, MCCSS)
- Increase EDI awareness centre-wide

Priority 2: Workforce Development and Sustainability

Strategic Goal

Develop and sustain a skilled, supported, and engaged workforce.

Context

- Ongoing recruitment challenges and staffing shortages across programs
- Lean staffing model impacting operations
- Significant training demands (CPI, First Aid, QAM)
- High volume of job postings and continuous recruitment efforts
- Increasing cultural diversity within organization
- Growing health and wellness needs of employees

Key Objectives

- Improve recruitment and retention outcomes
- Strengthen leadership and supervisory capacity
- Enhance training and workforce development systems
- Improve employee workflow experience
- Strengthen communication/connection of employees with management
- Improve employee sense of control with work experience
- Strengthen support of employee mental health and wellness
- Elevate safe, comfortable, enjoyable workplace

Priority 3: Community Connection and Inclusion

Strategic Goal

Strengthen community relationships and expand inclusive participation opportunities.

Context

- Active partnerships with Ministry, police, and community stakeholders

- Need for broader stakeholder awareness and training
- Community engagement through infrastructure projects and service expansion
- Ongoing advocacy and sector collaboration through OASIS, SCDSN, NEOFACS and other key networks

Key Objectives

- Expand partnerships across community and sector
- Increase inclusion and participation opportunities
- Strengthen public awareness and advocacy

Priority 4: Organizational Capacity and Governance

Strategic Goal

Ensure long-term financial, operational, and governance sustainability.

Context

- Longstanding budget pressures and required cost reductions
- Workforce cost pressures and collective agreement changes
- Surplus/deficit management and fiscal responsibility emphasized
- Policy updates and governance improvements required

Key Objectives

- Strengthen financial sustainability
- Enhance governance and Board effectiveness
- Improve systems and operational efficiency
- Advance innovative and creative approaches to service

iv. Integrative Strategic Enablers

Equity, Diversity & Inclusion

- Alignment with staff training and community engagement/restart committee

Technology & Innovation

- ComVida applications implementation, SharePoint and AIMS training initiatives, and AI guidance and policy development

Stakeholder Engagement

- Individuals, Families, staff, and community organizations

Use of Employee Feedback Tool to inform on progress

- Various employee feedback methods/approaches

Glossary of Acronyms

ALC – Alternate Level of Care

CPI – Crisis Prevention Institute

EDI – Equity Diversity and Inclusion

MCCSS – Ministry of Children, Community and Social Services

NEOFACS - Northeastern Ontario Family and Children's Services

NPS – Net Promoter Score

OASIS – Ontario Agencies Supporting Individuals with Special Needs

QAM – Quality Assurance Measures

SCDSN – Specialized Clinical Developmental Services network

SGL – Supported Group Living